

Appropriation Status Report
For the Month Ending 2/28/2009

32500 Human Services**Oper Unit: 325 Human Services**

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Percent Remaining
32510 Salaries and Wages	36,922,059.00	50,814,093.00	40,722,772.20	10,091,320.80	20%
32530 Operating Expenses	131,565,291.00	155,630,819.00	97,670,467.51	57,960,351.50	37%
32550 Capital Improvements	684.00	17,684.00	17,426.22	257.78	1%
32551 Construction Carryover	0.00	1,820,303.00	1,695,079.16	125,223.84	7%
32560 Grants	344,019,216.00	342,030,648.00	267,359,451.64	74,671,196.36	22%
32570 HSC / Institutions	239,864,055.00	241,795,893.00	191,481,196.56	50,314,696.44	21%
32573 Grants-Medical Assistance	1,117,187,821.00	,117,187,821.00	815,222,494.83	301,965,326.17	27%
32576 Child Support - State Admin	12,488,292.00	0.00	0.00	0.00	0%
Total Expenditures	1,882,047,418.00	1,909,297,261.00	1,414,168,888.11	495,128,372.89	26%
Expenditures by Funding Source					
General Fund	591,962,788.00	595,736,533.00	458,860,653.59	136,875,879.41	23%
Federal Fund	1,192,512,299.00	1,212,943,782.00	873,232,666.90	339,711,115.10	28%
Special Fund	97,572,331.00	100,616,946.00	82,075,567.62	18,541,378.38	18%
Total Expenditures by Source	1,882,047,418.00	1,909,297,261.00	1,414,168,888.11	495,128,372.89	26%